

# Human Resources

## Appropriations Summary

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
Salaries	384,560	374,934	400,316	394,128	402,946
Supplies & Services	76,233	64,811	83,750	67,973	100,750
Capital Outlay	-	-	-	-	-
Debt Services	-	-	-	-	-
Internal Service	27,977	26,385	25,732	25,732	31,929
Transfers Out	-	-	-	-	-
Project Expenditure	-	-	-	-	-
<b>HUMAN RESOURCES</b>	<b>488,770</b>	<b>466,130</b>	<b>509,798</b>	<b>487,833</b>	<b>535,625</b>

Salaries	-	-	-	-	-
Supplies & Services	44,796	9,429	44,445	15,000	35,000
Capital Outlay	-	-	-	-	-
Debt Services	-	-	-	-	-
Internal Service	-	-	-	-	-
Transfers Out	-	-	-	-	-
<b>UNEMPLOYMENT INSURANCE</b>	<b>44,796</b>	<b>9,429</b>	<b>44,445</b>	<b>15,000</b>	<b>35,000</b>

Salaries	-	-	-	-	-
Supplies & Services	634,279	369,900	508,700	448,200	407,600
Capital Outlay	-	-	-	-	-
Debt Services	-	-	-	-	-
Internal Service	-	-	-	-	-
Transfers Out	-	-	-	-	-
<b>WORKERS' COMP</b>	<b>634,279</b>	<b>369,900</b>	<b>508,700</b>	<b>448,200</b>	<b>407,600</b>

### Human Resources Department

Personnel

Benefits Administration

Workers Compensation Administration

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- Developed and distributed upgraded 2006 Total Compensation reports to all City Employees
- Conducted annual employee benefits open enrollment process
- Assisted the Recreation Department in implementing Occupational Health and Safety Administration (OSHA) compliant safety procedures for the Centennial Recreation Center
- Assisted the Public Works Department to update and provide ongoing OSHA required safety training throughout the year

- Designed and distributed new employee ID cards to employees in all departments except police
- Provided ongoing employee “performance evaluation” tickler reports to all department directors
- Maintained current copies of safety Injury and Illness Prevention Program (IIPP) and Blood Borne Pathogens) plans on line

### **FY 2007/08 ACTIVITY GOALS**

## Training and Organizational Development

- Develop Flexible staffing concept for certain city positions

## Employee Relations

- Maintain open door policy with HR Director for listening to employee concerns
- Meet regularly with bargaining unit representatives to maintain good relationships
- Continue discussions with AFSCME regarding compensation surveys

## Employee Recruitment and Selection

- Continue to provide timely filling of vacancies throughout the City

## Benefits Administration/Employee Safety and Wellness

- Conduct a comprehensive Emergency Action Plan training course prior to an evacuation drill

## Administrative Support

- Edit and update HR Administrative Policies not reviewed in 2006/07
- Complete updated Personnel Rules and have them adopted by City Council

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## PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Cost of providing training to all employees per year	Goal		\$ 25,000	\$ 30,000	\$ 30,000
	Projected or Actual	\$ 32,825	\$ 15,645	\$ 15,000	
Ratio of staff hours spent in training, communicating and consulting to the number pf HR staff hours spent recruiting to fill vacant positions	Goal		2:6	3:5	3:5
	Projected or Actual	2:6	2:6	1:7	
Average time (in hours) to recruit/select new employees	Goal		72.00	68.00	55.00
	Projected or Actual	74.80	71.30	57.00	
Variation in number of open recruitments per month	Goal		4 to 10	3 to 8	3 to 8
	Projected or Actual	4 to 10	4 to 10	6 to13	
Average number of training hours provided to employees	Goal		7.80	7.00	6.00
	Projected or Actual	4.20	10.20	5.50	

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